

# POST Academy

Analyst: Burns

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2004 Total App</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Approp</b>	<b>FY 2006 Request</b>	<b>FY 2006 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
Dedicated	2,370,000	2,104,700	2,825,700	4,013,600	3,860,700
Federal	215,300	396,800	246,000	659,700	656,000
<b>Total:</b>	<b>2,585,300</b>	<b>2,501,500</b>	<b>3,071,700</b>	<b>4,673,300</b>	<b>4,516,700</b>
Percent Change:		(3.2%)	22.8%	52.1%	47.0%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	908,100	881,400	1,194,900	1,851,600	1,847,500
Operating Expenditures	1,413,300	1,353,300	1,608,400	2,355,500	2,335,100
Capital Outlay	136,700	116,900	141,200	317,300	186,900
Trustee/Benefit	127,200	149,900	127,200	148,900	147,200
<b>Total:</b>	<b>2,585,300</b>	<b>2,501,500</b>	<b>3,071,700</b>	<b>4,673,300</b>	<b>4,516,700</b>
Full-Time Positions (FTP)	15.00	15.00	19.00	29.00	29.00

## Division Description

Peace Officers' Standards and Training Academy delivers training and technical assistance to all levels of law enforcement throughout the state, by providing both basic and specialized training programs for all commissioned peace officers.

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2005 Original Appropriation</b>	<b>19.00</b>	<b>0</b>	<b>3,071,700</b>	<b>19.00</b>	<b>0</b>	<b>3,071,700</b>
HB 805 One-time 1% Salary Increase	0.00	0	8,100	0.00	0	8,100
Governor's Rescission	0.00	0	0	0.00	0	(1,400)
<b>FY 2005 Total Appropriation</b>	<b>19.00</b>	<b>0</b>	<b>3,079,800</b>	<b>19.00</b>	<b>0</b>	<b>3,078,400</b>
Non-Cognizable Funds and Transfers	0.00	0	80,000	0.00	0	80,000
<b>FY 2005 Estimated Expenditures</b>	<b>19.00</b>	<b>0</b>	<b>3,159,800</b>	<b>19.00</b>	<b>0</b>	<b>3,158,400</b>
Removal of One-Time Expenditures	(2.00)	0	(363,100)	(2.00)	0	(361,700)
<b>FY 2006 Base</b>	<b>17.00</b>	<b>0</b>	<b>2,796,700</b>	<b>17.00</b>	<b>0</b>	<b>2,796,700</b>
Benefit Costs	0.00	0	18,100	0.00	0	14,000
Inflationary Adjustments	0.00	0	22,100	0.00	0	0
Replacement Items	0.00	0	191,400	0.00	0	61,000
Nonstandard Adjustments	0.00	0	900	0.00	0	900
Annualizations	0.00	0	32,000	0.00	0	32,000
Change in Employee Compensation	0.00	0	9,200	0.00	0	9,200
27th Payroll	0.00	0	37,600	0.00	0	37,600
<b>FY 2006 Program Maintenance</b>	<b>17.00</b>	<b>0</b>	<b>3,108,000</b>	<b>17.00</b>	<b>0</b>	<b>2,951,400</b>
1. Prosecuting Attorney Training	0.00	0	20,000	0.00	0	20,000
2. Western Regional Police Corps	2.00	0	325,600	2.00	0	325,600
3. Corrections Academy	10.00	0	1,219,700	10.00	0	1,219,700
<b>FY 2006 Total</b>	<b>29.00</b>	<b>0</b>	<b>4,673,300</b>	<b>29.00</b>	<b>0</b>	<b>4,516,700</b>
Change from Original Appropriation	10.00	0	1,601,600	10.00	0	1,445,000
% Change from Original Appropriation			52.1%			47.0%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2005 Original Appropriation</b>	19.00	0	2,825,700	246,000	3,071,700
<b>HB 805 One-time 1% Salary Increase</b>					
Agency Request	0.00	0	7,600	500	8,100
Governor's Recommendation	0.00	0	7,600	500	8,100
<b>Governor's Rescission</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends removal of funds not needed to implement HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration.</i>					
Governor's Recommendation	0.00	0	(1,300)	(100)	(1,400)
<b>FY 2005 Total Appropriation</b>					
Agency Request	19.00	0	2,833,300	246,500	3,079,800
Governor's Recommendation	19.00	0	2,832,000	246,400	3,078,400
<b>Non-Cognizable Funds and Transfers</b>					
Transfers federal spending authority from Forensics to meet ongoing federal grant needs.					
Agency Request	0.00	0	0	80,000	80,000
Governor's Recommendation	0.00	0	0	80,000	80,000
<b>FY 2005 Estimated Expenditures</b>					
Agency Request	19.00	0	2,833,300	326,500	3,159,800
Governor's Recommendation	19.00	0	2,832,000	326,400	3,158,400
<b>Removal of One-Time Expenditures</b>					
Remove funding provided for one-time items.					
Agency Request	(2.00)	0	(362,600)	(500)	(363,100)
Governor's Recommendation	(2.00)	0	(361,300)	(400)	(361,700)
<b>FY 2006 Base</b>					
Agency Request	17.00	0	2,470,700	326,000	2,796,700
Governor's Recommendation	17.00	0	2,470,700	326,000	2,796,700
<b>Benefit Costs</b>					
Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 9.7% or \$632 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include a reduction in unemployment insurance rates, a reduction in Division of Human Resources rates for classified employees, and an increase in workers compensation rates.					
Agency Request	0.00	0	16,400	1,700	18,100
<i>The Governor does not recommend increases related to changes in the Public Employee's Retirement System.</i>					
Governor's Recommendation	0.00	0	12,700	1,300	14,000
<b>Inflationary Adjustments</b>					
Includes a general inflationary increase of 1.3% in operating expenditures and trustee/benefit payments.					
Agency Request	0.00	0	18,800	3,300	22,100
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Replacement Items</b>					
Includes \$53,400 for two Dodge Caravans, \$37,000 for two used police vehicles for track training, \$6,000 for one optical mark reader, \$10,000 for two roll up mats, \$50,000 for two servers, \$25,500 for fifteen computers, \$2,000 for four printers, \$3,000 for six portable radios, and \$4,500 for computer software.					
Agency Request	0.00	0	191,400	0	191,400
<i>Includes \$37,000 for two track cars, \$9,300 for two roll up mats, \$10,200 for six computers, and \$4,500 in related software.</i>					
Governor's Recommendation	0.00	0	61,000	0	61,000
<b>Nonstandard Adjustments</b>					
The Statewide Cost Allocation Plan assesses state agencies for their actual use of Attorney General, State Controller and State Treasurer services. Also included are changes in property and casualty insurance premiums and the cost of office space leased to state agencies by the Department of Administration. State Controller fees are increased by \$900.					
Agency Request	0.00	0	900	0	900
Governor's Recommendation	0.00	0	900	0	900
<b>Annualizations</b>					
Spending authority is requested to cover the fiscal year 2005 Idaho State Police pay plan.					
Agency Request	0.00	0	32,000	0	32,000
Governor's Recommendation	0.00	0	32,000	0	32,000
<b>Change in Employee Compensation</b>					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	0	8,600	600	9,200
<i>The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.</i>					
Governor's Recommendation	0.00	0	8,600	600	9,200
<b>27th Payroll</b>					
Reflects the cost of one additional payroll in fiscal year 2006. This happens every eleven or twelve years because there are 364 days in 26 payperiods but a year has 365.242 days.					
Agency Request	0.00	0	35,100	2,500	37,600
Governor's Recommendation	0.00	0	35,100	2,500	37,600
<b>FY 2006 Program Maintenance</b>					
Agency Request	17.00	0	2,773,900	334,100	3,108,000
Governor's Recommendation	17.00	0	2,621,000	330,400	2,951,400
<b>1. Prosecuting Attorney Training</b>					
The Idaho Prosecuting Attorney's Association has requested additional training to cover trial advocacy courses for prosecutors, involving law enforcement officers, and training for new deputy prosecutors and support staff. In addition, they are seeking help in developing an internet database on current court briefs accessible by all Idaho prosecuting attorneys in Idaho. Spending authority from the Peace Officers Fund is requested to cover these added costs. Resources necessary to implement this request will be covered with existing resources, since POST training is provided free of charge to this agency.					
Agency Request	0.00	0	20,000	0	20,000
Governor's Recommendation	0.00	0	20,000	0	20,000

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## 2. Western Regional Police Corps

Many local law enforcement agencies in Idaho lack the capacity to attract well-qualified, educated officers. Attracting candidates with college degrees to small rural communities historically has been difficult. The Western Regional Police Corps (WRPC) is a consortium of states, including Alaska, Washington, and Oregon, who currently participate in the Federal Police Corps program. The WRPC operates a twenty-four week police academy in Seattle, Washington. The academy curriculum provides officers from member states training on laws and procedures specific to their home states. Idaho has been invited to partner with them to provide this education and training opportunity for eight to twelve Idaho College graduates per year. Local law enforcement agencies sponsor the students by guaranteeing employment in exchange for the students' commitment to work a minimum of four years with that agency upon graduation. Funding is provided through an ongoing federal program that is expected to continue through the next decade. In addition, these federal funds will be used to hire one ISP sergeant to serve as the Idaho Police Corps coordinator responsible for recruitment of agencies and selection of college graduates. One technical records specialist would also be hired to handle administrative duties and coordinate student application and transition through the program.

Agency Request	2.00	0	0	325,600	325,600
Governor's Recommendation	2.00	0	0	325,600	325,600

## 3. Corrections Academy

In fiscal year 2002, the Legislature passed HCR 30, authorizing certain building projects through the issuance of bonds. One of those projects was a basic Corrections Academy building on the Idaho State Police complex in Meridian, to be operated by the POST Academy. The building is scheduled for completion in November 2004. POST will conduct all pre-service training for correctional officers, probation and parole officers, and medical staff. POST also will maintain employment and training files on all employees, issue certification, and set minimum standards for hiring, training, and certification of correctional officers, which does not exist today. Spending authority from the Peace Officers Fund is requested to open this facility in July 2005. Positions requested include one training manager, three training specialists, two associate trainers, one office specialist, one technical records specialist, one IT systems coordinator, and one financial specialist. Legislation will be introduced to increase fees in support of this enhancement.

Agency Request	10.00	0	1,219,700	0	1,219,700
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*The Governor's Recommendation is contingent upon the successful passage of legislation increasing the General Fund diversion amount to POST from ten percent to fourteen percent, and the POST fee from \$6.00 to \$10.00.*

Governor's Recommendation	10.00	0	1,219,700	0	1,219,700
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### FY 2006 Total

Agency Request	29.00	0	4,013,600	659,700	4,673,300
Governor's Recommendation	29.00	0	3,860,700	656,000	4,516,700

### Agency Request

Change from Original App	10.00	0	1,187,900	413,700	1,601,600
% Change from Original App	52.6%		42.0%	168.2%	52.1%

### Governor's Recommendation

Change from Original App	10.00	0	1,035,000	410,000	1,445,000
% Change from Original App	52.6%		36.6%	166.7%	47.0%